

# Fiscal Year 2022 Operating Budget

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## Office of the Governor Conference Committee (CC) Book



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## Column Definitions

**21 CC (FY21Conference Committee)** - FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**21SupRPL (21SupRPL)** - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column.[CC SupOp+21 RPL+:21Veto]

**AdjBase+ (AdjBase+)** - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**22GovAmd+ (22GovAmend+)** - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments.[:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

**Adjournment (Adjournment - CC without CBR)** - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

**Enacted Bills (FY22 Bills Enacted)** - FY22 appropriations associated with new legislation and signed by the Governor as of 8/18/21. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

**22Budget (FY22 Final Op Budget)** - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes]

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**Office of the Governor**  
**FY22 - Summary of Significant Budget Issues**  
**(\\$ thousands)**

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Executive Operations / Executive Office	Transfer Alaska Development Team Staff from DCCED for Statewide Economic Development	\$239.2 Gen Fund (UGF) <b>2 PFT Positions</b>	\$239.2 Gen Fund (UGF) <b>2 PFT Positions</b>	This item transfers two positions and associated UGF funding from the Department of Commerce, Community and Economic Development's Alaska Economic Development (ADT) team. The remaining cost of the positions will be paid for using \$182.8 of CIP receipts added in a separate increment.  In FY21, \$125.0 UGF was transferred from the Office of the Governor to DCCED for the Office of International Trade. That is a separate program from the ADT and is unaffected by this transfer.
2	Office of Management and Budget / Office of Management and Budget Administrative Services Directors	Create Administrative Services Directors Allocation	n/a	n/a	This new allocation separates Administrative Service Directors from other OMB functions. All funding in this allocation consists of inter-agency receipts from assigned agencies. This results in a transfer of \$2,905.1 of receipt authority and 14 positions.
3	Office of Management and Budget / Office of Management and Budget	Replace Inter-Agency Receipts for Budget Analysts	<b>Net Zero</b>  \$200.0 Gen Fund (UGF) (\$200.0) I/A Repts (Other)	<b>Net Zero</b>  \$200.0 Gen Fund (UGF) (\$200.0) I/A Repts (Other)	In FY19, half of the cost of OMB budget analysts was converted to inter-agency receipts at a cost of \$497.8, which was charged to state agencies. In FY21 that charge was reduced to \$200.0. The FY22 funding source change restores all funding for OMB budget analysts to UGF and eliminates the charge billed to other agencies.
4	Elections / Elections	Transfer Election Worker Salary Adjustments to Language Section	(\$236.5) Gen Fund (UGF)	(\$236.5) Gen Fund (UGF)	In FY21, the legislature approved a numbers-section increment of \$236.5 for election worker pay increases. This decrement removes the item from the numbers section. The language section item for Elections (which spreads the cost of elections over two years) is increased by \$119.0 as a result.
5	Elections / Elections	Primary and General Elections  <b>Supplemental</b>	\$590.0 GF/Match (UGF)	\$590.0 GF/Match (UGF)	In April 2020, the Division of Elections received a \$3 million federal grant through the CARES Act that required 20% match. The Election Fund authority to expend the grant was provided through an FY21 capital supplemental, and this item provides the matching funds.
6	Elections / Elections	GA 114 Elections Redistricting Implementation (FY22-FY23)	\$950.0 Gen Fund (UGF) <b>MultiYr</b>	\$950.0 Gen Fund (UGF) <b>MultiYr</b>	These funds will be used to implement the new redistricting plan adopted following the 2020 census. Funds will be used to remap election districts, print and issue new voter registration cards, and provide voter information and education.

**Office of the Governor**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
6	Elections / Elections	GA 114 Elections Redistricting Implementation (FY22-FY23)	\$950.0 Gen Fund (UGF) <b>MultiYr</b>	\$950.0 Gen Fund (UGF) <b>MultiYr</b>	(continued)  <b>Fiscal Analyst Comment:</b> In the last redistricting cycle, Elections received \$1 million for this purpose. In that instance, new redistricting maps were used for each of the 2012 and 2014 elections, so that funding ended up covering the implementation costs of both maps.
7	Elections / Elections	GA 115 Support Critical Elections Services	\$706.7 Gen Fund (UGF)	<b>Net Zero</b>  \$706.7 Gen Fund (UGF) (\$706.7) Elect Fund (Other)	The Division of Elections has utilized federal Help America Vote Act funds since 2003 to support functions including language translation services, absentee ballot services, election worker training, voter accessibility, and the Matanuska Susitna Borough elections office. Federal funds are no longer available for these purposes as federal elections funding has shifted to voter security. The Governor proposed adding general funds for this purpose, but on the advice of the Governor's administrative services staff the legislature also deleted Election Fund receipt authority that is no longer available.
8	Central Services Cost Allocation Rates / Central Services Cost Allocation Rates	Add \$5 million for Central Services Cost Allocation Rates (FY22-23)	n/a	\$5,000.0 Gen Fund (UGF) <b>IncT</b>	The Office of Management and Budget and rate-setting agencies changed the way central service rates are calculated, providing more certainty to rate-paying agencies by setting rates in advance. This creates some budgetary risk for rate-setting agencies as revenue will no longer be certain in advance. To accommodate for this rate uncertainty, the Governor requested \$5 million from lapsing general fund balances be used to backfill any potential revenue shortfalls to rate-setting agencies caused by this new system. The legislature instead provided \$5 million UGF in a new appropriation to provide a more transparent funding mechanism. The funding is an FY22-23 temporary increment with the expectation that the amount will be revisited once agencies adjust to the new rate structure.
9	Various	SB 55, Ch. 9, SLA 2021	\$1,051.9 Gen Fund (UGF)	\$1,051.9 Gen Fund (UGF)	SB 55 removes the 22% cap on payroll contributions to the Public Employee Retirement System (PERS) for the State of Alaska as a PERS employer. The budgetary impact of this legislation is reflected as a shift from the direct appropriation to PERS, which is typically funded with UGF, to agency payroll, where the cost can be spread across all fund sources. This shift results in a UGF increase to Agency Operations of \$72,871.7, and a UGF decrease to Statewide Items of \$95,794.5, for a net statewide UGF savings of \$22,922.8. Specifically,

**Office of the Governor**  
**FY22 - Summary of Significant Budget Issues**  
**(\\$ thousands)**

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
9	Various	SB 55, Ch. 9, SLA 2021	\$1,051.9 Gen Fund (UGF)	\$1,051.9 Gen Fund (UGF)	(continued) the UGF impact to the Governor's Office is \$1,051.9 spread across multiple allocations.

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**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**

**Agency: Office of the Governor**

	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln	[6] - [4] 21MgtPln to 21FnlBud
<b>Total</b>	23,308.5	28,363.4	29,575.9	29,575.9	-410.0	29,165.9	6,267.4 26.9 %	-410.0 -1.4 %
<b>Objects of Expenditure</b>								
1 Personal Services	17,876.4	21,032.8	21,032.8	21,032.8	0.0	21,032.8	3,156.4 17.7 %	0.0
2 Travel	641.5	918.4	918.4	918.4	0.0	918.4	276.9 43.2 %	0.0
3 Services	4,424.1	5,934.2	7,146.7	7,146.7	590.0	7,736.7	2,722.6 61.5 %	590.0 8.3 %
4 Commodities	366.5	470.0	470.0	470.0	0.0	470.0	103.5 28.2 %	0.0
5 Capital Outlay	0.0	8.0	8.0	8.0	0.0	8.0	8.0 >999 %	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	-1,000.0	-1,000.0	0.0	-1,000.0 <-999 %
<b>Funding Sources</b>								
1001 CBR Fund (UGF)	0.0	5,566.5	5,566.5	5,566.5	0.0	5,566.5	5,566.5 >999 %	0.0
1002 Fed Rcpts (Fed)	139.4	229.0	229.0	229.0	0.0	229.0	89.6 64.3 %	0.0
1003 GF/Match (UGF)	0.0	0.0	0.0	0.0	590.0	590.0	0.0	590.0 >999 %
1004 Gen Fund (UGF)	19,713.2	18,546.1	19,758.6	19,758.6	-1,000.0	18,758.6	45.4 0.2 %	-1,000.0 -5.1 %
1007 I/A Rcpts (Other)	3,007.1	3,315.1	3,315.1	3,315.1	0.0	3,315.1	308.0 10.2 %	0.0
1061 CIP Rcpts (Other)	3.0	0.0	0.0	0.0	0.0	0.0	-3.0 -100.0 %	0.0
1185 Elect Fund (Other)	445.8	706.7	706.7	706.7	0.0	706.7	260.9 58.5 %	0.0
<b>Positions</b>								
Perm Full Time	150	150	150	149	0	149	-1 -0.7 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	23	23	23	23	0	23	0	0
<b>Funding Summary</b>								
Unrestricted General (UGF)	19,713.2	24,112.6	25,325.1	25,325.1	-410.0	24,915.1	5,611.9 28.5 %	-410.0 -1.6 %
Other State Funds (Other)	3,455.9	4,021.8	4,021.8	4,021.8	0.0	4,021.8	565.9 16.4 %	0.0
Federal Receipts (Fed)	139.4	229.0	229.0	229.0	0.0	229.0	89.6 64.3 %	0.0

**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY22 Budget**

**Numbers and Language**

**Agency: Office of the Governor**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	29,165.9	30,359.6	35,500.7	0.0	35,500.7	35,500.7	6,334.8	21.7 %
<b>Objects of Expenditure</b>								
1 Personal Services	21,032.8	21,734.6	22,116.9	0.0	22,116.9	22,116.9	1,084.1	5.2 %
2 Travel	918.4	959.4	943.4	0.0	943.4	943.4	25.0	2.7 %
3 Services	7,736.7	7,179.6	11,965.4	0.0	11,965.4	11,965.4	4,228.7	54.7 %
4 Commodities	470.0	478.0	467.0	0.0	467.0	467.0	-3.0	-0.6 %
5 Capital Outlay	8.0	8.0	8.0	0.0	8.0	8.0	0.0	0.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0 %
8 Miscellaneous	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	-100.0 %
<b>Funding Sources</b>								
1001 CBR Fund (UGF)	5,566.5	0.0	0.0	0.0	0.0	0.0	-5,566.5	-100.0 %
1002 Fed Rcpts (Fed)	229.0	229.0	229.0	0.0	229.0	229.0	0.0	0.0 %
1003 GF/Match (UGF)	590.0	0.0	0.0	0.0	0.0	0.0	-590.0	-100.0 %
1004 Gen Fund (UGF)	18,758.6	26,131.9	32,183.8	0.0	32,183.8	32,183.8	13,425.2	71.6 %
1007 I/A Rcpts (Other)	3,315.1	3,109.2	2,905.1	0.0	2,905.1	2,905.1	-410.0	-12.4 %
1061 CIP Rcpts (Other)	0.0	182.8	182.8	0.0	182.8	182.8	>999	0.0 %
1185 Elect Fund (Other)	706.7	706.7	0.0	0.0	0.0	0.0	-706.7	-100.0 %
<b>Positions</b>								
Perm Full Time	149	152	151	0	151	151	2	1.3 %
Perm Part Time	0	0	0	0	0	0	0	0 %
Temporary	23	23	23	0	23	23	0	0 %
<b>Funding Summary</b>								
Unrestricted General (UGF)	24,915.1	26,131.9	32,183.8	0.0	32,183.8	32,183.8	7,268.7	29.2 %
Other State Funds (Other)	4,021.8	3,998.7	3,087.9	0.0	3,087.9	3,087.9	-933.9	-23.2 %
Federal Receipts (Fed)	229.0	229.0	229.0	0.0	229.0	229.0	0.0	0.0 %

**2021 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**

**Agency: Office of the Governor**

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21Fn1Bud	[4] - [1] 20Actual to 21MgtPln	[6] - [4] 21MgtPln to 21Fn1Bud
<b>Commissions/Special Offices</b>								
Human Rights Commission	1,460.6	2,448.2	2,448.2	2,448.2	0.0	2,448.2	987.6 67.6 %	0.0
<b>Appropriation Total</b>	<b>1,460.6</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>0.0</b>	<b>2,448.2</b>	<b>987.6 67.6 %</b>	<b>0.0</b>
<b>Executive Operations</b>								
Executive Office	9,797.1	10,693.7	10,693.7	10,693.7	-1,000.0	9,693.7	896.6 9.2 %	-1,000.0 -9.4 %
Governor's House	391.4	735.5	735.5	735.5	0.0	735.5	344.1 87.9 %	0.0
Contingency Fund	0.0	250.0	250.0	250.0	0.0	250.0	250.0 >999 %	0.0
Lieutenant Governor	930.8	1,133.7	1,151.7	1,151.7	0.0	1,151.7	220.9 23.7 %	0.0
<b>Appropriation Total</b>	<b>11,119.3</b>	<b>12,812.9</b>	<b>12,830.9</b>	<b>12,830.9</b>	<b>-1,000.0</b>	<b>11,830.9</b>	<b>1,711.6 15.4 %</b>	<b>-1,000.0 -7.8 %</b>
<b>Office of Gov State Fac Rent</b>								
Gov Office Facilities Rent	610.1	596.2	596.2	596.2	0.0	596.2	-13.9 -2.3 %	0.0
Governor's Office Leasing	468.7	490.6	490.6	490.6	0.0	490.6	21.9 4.7 %	0.0
<b>Appropriation Total</b>	<b>1,078.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>8.0 0.7 %</b>	<b>0.0</b>
<b>Office of Management &amp; Budget</b>								
Office of Management & Budget	4,799.3	5,770.9	5,770.9	5,770.9	0.0	5,770.9	971.6 20.2 %	0.0
<b>Appropriation Total</b>	<b>4,799.3</b>	<b>5,770.9</b>	<b>5,770.9</b>	<b>5,770.9</b>	<b>0.0</b>	<b>5,770.9</b>	<b>971.6 20.2 %</b>	<b>0.0</b>
<b>Elections</b>								
Elections	4,850.5	6,244.6	7,439.1	7,439.1	590.0	8,029.1	2,588.6 53.4 %	590.0 7.9 %
<b>Appropriation Total</b>	<b>4,850.5</b>	<b>6,244.6</b>	<b>7,439.1</b>	<b>7,439.1</b>	<b>590.0</b>	<b>8,029.1</b>	<b>2,588.6 53.4 %</b>	<b>590.0 7.9 %</b>
<b>Agency Total</b>	<b>23,308.5</b>	<b>28,363.4</b>	<b>29,575.9</b>	<b>29,575.9</b>	<b>-410.0</b>	<b>29,165.9</b>	<b>6,267.4 26.9 %</b>	<b>-410.0 -1.4 %</b>
<b>Funding Summary</b>								
Unrestricted General (UGF)	19,713.2	24,112.6	25,325.1	25,325.1	-410.0	24,915.1	5,611.9 28.5 %	-410.0 -1.6 %
Other State Funds (Other)	3,455.9	4,021.8	4,021.8	4,021.8	0.0	4,021.8	565.9 16.4 %	0.0
Federal Receipts (Fed)	139.4	229.0	229.0	229.0	0.0	229.0	89.6 64.3 %	0.0

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language**

**Agency: Office of the Governor**

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Commissions/Special Offices</b>								
Human Rights Commission	2,448.2	2,448.2	2,555.9	0.0	2,555.9	2,555.9	107.7 4.4 %	107.7 4.4 %
<b>Appropriation Total</b>	<b>2,448.2</b>	<b>2,448.2</b>	<b>2,555.9</b>	<b>0.0</b>	<b>2,555.9</b>	<b>2,555.9</b>	<b>107.7 4.4 %</b>	<b>107.7 4.4 %</b>
<b>Executive Operations</b>								
Executive Office	9,693.7	11,115.7	11,551.8	0.0	11,551.8	11,551.8	1,858.1 19.2 %	436.1 3.9 %
Governor's House	735.5	735.5	756.7	0.0	756.7	756.7	21.2 2.9 %	21.2 2.9 %
Contingency Fund	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
Lieutenant Governor	1,151.7	1,174.6	1,219.8	0.0	1,219.8	1,219.8	68.1 5.9 %	45.2 3.8 %
<b>Appropriation Total</b>	<b>11,830.9</b>	<b>13,275.8</b>	<b>13,778.3</b>	<b>0.0</b>	<b>13,778.3</b>	<b>13,778.3</b>	<b>1,947.4 16.5 %</b>	<b>502.5 3.8 %</b>
<b>Office of Gov State Fac Rent</b>								
Gov Office Facilities Rent	596.2	596.2	596.2	0.0	596.2	596.2	0.0	0.0
Governor's Office Leasing	490.6	490.6	490.6	0.0	490.6	490.6	0.0	0.0
<b>Appropriation Total</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Office of Management &amp; Budget</b>								
Admin Services Directors	0.0	3,109.2	3,053.0	0.0	3,053.0	3,053.0	>999 %	-56.2 -1.8 %
Office of Management & Budget	5,770.9	2,655.8	2,787.4	0.0	2,787.4	2,787.4	-2,983.5 -51.7 %	131.6 5.0 %
<b>Appropriation Total</b>	<b>5,770.9</b>	<b>5,765.0</b>	<b>5,840.4</b>	<b>0.0</b>	<b>5,840.4</b>	<b>5,840.4</b>	<b>69.5 1.2 %</b>	<b>75.4 1.3 %</b>
<b>Elections</b>								
Elections	8,029.1	7,783.8	7,239.3	0.0	7,239.3	7,239.3	-789.8 -9.8 %	-544.5 -7.0 %
<b>Appropriation Total</b>	<b>8,029.1</b>	<b>7,783.8</b>	<b>7,239.3</b>	<b>0.0</b>	<b>7,239.3</b>	<b>7,239.3</b>	<b>-789.8 -9.8 %</b>	<b>-544.5 -7.0 %</b>
<b>Ctrl Svcs Cost Allocation Rates</b>								
Ctrl Svcs Cost Allocation Rates	0.0	0.0	5,000.0	0.0	5,000.0	5,000.0	5,000.0 >999 %	5,000.0 >999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0 &gt;999 %</b>	<b>5,000.0 &gt;999 %</b>
<b>Agency Total</b>	<b>29,165.9</b>	<b>30,359.6</b>	<b>35,500.7</b>	<b>0.0</b>	<b>35,500.7</b>	<b>35,500.7</b>	<b>6,334.8 21.7 %</b>	<b>5,141.1 16.9 %</b>

**2021 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY22 Budget**

**Numbers and Language**

**Agency: Office of the Governor**

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Funding Summary</b>								
Unrestricted General (UGF)	24,915.1	26,131.9	32,183.8	0.0	32,183.8	32,183.8	7,268.7 29.2 %	6,051.9 23.2 %
Other State Funds (Other)	4,021.8	3,998.7	3,087.9	0.0	3,087.9	3,087.9	-933.9 -23.2 %	-910.8 -22.8 %
Federal Receipts (Fed)	229.0	229.0	229.0	0.0	229.0	229.0	0.0	0.0

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**2021 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY21 Budget**

Numbers and Language	
Fund Groups: General Funds	

**Agency: Office of the Governor**

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21Fn1Bud	[4] - [1] 20Actual to 21MgtPln	[6] - [4] 21MgtPln to 21Fn1Bud
<b>Commissions/Special Offices</b>								
Human Rights Commission	1,321.2	2,219.2	2,219.2	2,219.2	0.0	2,219.2	898.0	68.0 %
<b>Appropriation Total</b>	<b>1,321.2</b>	<b>2,219.2</b>	<b>2,219.2</b>	<b>2,219.2</b>	<b>0.0</b>	<b>2,219.2</b>	<b>898.0</b>	<b>68.0 %</b>
<b>Executive Operations</b>								
Executive Office	9,455.8	10,693.7	10,693.7	10,693.7	-1,000.0	9,693.7	1,237.9	13.1 %
Governor's House	391.4	735.5	735.5	735.5	0.0	735.5	344.1	87.9 %
Contingency Fund	0.0	250.0	250.0	250.0	0.0	250.0	250.0	>999 %
Lieutenant Governor	930.8	1,133.7	1,151.7	1,151.7	0.0	1,151.7	220.9	23.7 %
<b>Appropriation Total</b>	<b>10,778.0</b>	<b>12,812.9</b>	<b>12,830.9</b>	<b>12,830.9</b>	<b>-1,000.0</b>	<b>11,830.9</b>	<b>2,052.9</b>	<b>19.0 %</b>
<b>Office of Gov State Fac Rent</b>								
Gov Office Facilities Rent	610.1	596.2	596.2	596.2	0.0	596.2	-13.9	-2.3 %
Governor's Office Leasing	468.7	490.6	490.6	490.6	0.0	490.6	21.9	4.7 %
<b>Appropriation Total</b>	<b>1,078.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>8.0</b>	<b>0.7 %</b>
<b>Office of Management &amp; Budget</b>								
Office of Management & Budget	2,133.5	2,455.8	2,455.8	2,455.8	0.0	2,455.8	322.3	15.1 %
<b>Appropriation Total</b>	<b>2,133.5</b>	<b>2,455.8</b>	<b>2,455.8</b>	<b>2,455.8</b>	<b>0.0</b>	<b>2,455.8</b>	<b>322.3</b>	<b>15.1 %</b>
<b>Elections</b>								
Elections	4,401.7	5,537.9	6,732.4	6,732.4	590.0	7,322.4	2,330.7	52.9 %
<b>Appropriation Total</b>	<b>4,401.7</b>	<b>5,537.9</b>	<b>6,732.4</b>	<b>6,732.4</b>	<b>590.0</b>	<b>7,322.4</b>	<b>2,330.7</b>	<b>52.9 %</b>
<b>Agency Total</b>	<b>19,713.2</b>	<b>24,112.6</b>	<b>25,325.1</b>	<b>25,325.1</b>	<b>-410.0</b>	<b>24,915.1</b>	<b>5,611.9</b>	<b>28.5 %</b>
<b>Funding Summary</b>								
Unrestricted General (UGF)	19,713.2	24,112.6	25,325.1	25,325.1	-410.0	24,915.1	5,611.9	28.5 %
							-410.0	-1.6 %

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language**  
**Fund Groups: General Funds**

**Agency: Office of the Governor**

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [1] 22GovAmd+ to 22Budget
<b>Commissions/Special Offices</b>								
Human Rights Commission	2,219.2	2,219.2	2,326.9	0.0	2,326.9	2,326.9	107.7 4.9 %	107.7 4.9 %
<b>Appropriation Total</b>	<b>2,219.2</b>	<b>2,219.2</b>	<b>2,326.9</b>	<b>0.0</b>	<b>2,326.9</b>	<b>2,326.9</b>	<b>107.7 4.9 %</b>	<b>107.7 4.9 %</b>
<b>Executive Operations</b>								
Executive Office	9,693.7	10,932.9	11,369.0	0.0	11,369.0	11,369.0	1,675.3 17.3 %	436.1 4.0 %
Governor's House	735.5	735.5	756.7	0.0	756.7	756.7	21.2 2.9 %	21.2 2.9 %
Contingency Fund	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
Lieutenant Governor	1,151.7	1,174.6	1,219.8	0.0	1,219.8	1,219.8	68.1 5.9 %	45.2 3.8 %
<b>Appropriation Total</b>	<b>11,830.9</b>	<b>13,093.0</b>	<b>13,595.5</b>	<b>0.0</b>	<b>13,595.5</b>	<b>13,595.5</b>	<b>1,764.6 14.9 %</b>	<b>502.5 3.8 %</b>
<b>Office of Gov State Fac Rent</b>								
Gov Office Facilities Rent	596.2	596.2	596.2	0.0	596.2	596.2	0.0	0.0
Governor's Office Leasing	490.6	490.6	490.6	0.0	490.6	490.6	0.0	0.0
<b>Appropriation Total</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Office of Management &amp; Budget</b>								
Admin Services Directors	0.0	0.0	147.9	0.0	147.9	147.9	147.9 >999 %	147.9 >999 %
Office of Management & Budget	2,455.8	2,655.8	2,787.4	0.0	2,787.4	2,787.4	331.6 13.5 %	131.6 5.0 %
<b>Appropriation Total</b>	<b>2,455.8</b>	<b>2,655.8</b>	<b>2,935.3</b>	<b>0.0</b>	<b>2,935.3</b>	<b>2,935.3</b>	<b>479.5 19.5 %</b>	<b>279.5 10.5 %</b>
<b>Elections</b>								
Elections	7,322.4	7,077.1	7,239.3	0.0	7,239.3	7,239.3	-83.1 -1.1 %	162.2 2.3 %
<b>Appropriation Total</b>	<b>7,322.4</b>	<b>7,077.1</b>	<b>7,239.3</b>	<b>0.0</b>	<b>7,239.3</b>	<b>7,239.3</b>	<b>-83.1 -1.1 %</b>	<b>162.2 2.3 %</b>
<b>Ctrl Svcs Cost Allocation Rates</b>								
Ctrl Svcs Cost Allocation Rates	0.0	0.0	5,000.0	0.0	5,000.0	5,000.0	5,000.0 >999 %	5,000.0 >999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0 &gt;999 %</b>	<b>5,000.0 &gt;999 %</b>
<b>Agency Total</b>	<b>24,915.1</b>	<b>26,131.9</b>	<b>32,183.8</b>	<b>0.0</b>	<b>32,183.8</b>	<b>32,183.8</b>	<b>7,268.7 29.2 %</b>	<b>6,051.9 23.2 %</b>

**2021 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY22 Budget**

**Numbers and Language**  
**Fund Groups: General Funds**

**Agency: Office of the Governor**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>	<b>[6] - [2] 22GovAmd+ to 22Budget</b>
<b>Funding Summary</b>								
Unrestricted General (UGF)	24,915.1	26,131.9	32,183.8	0.0	32,183.8	32,183.8	7,268.7 29.2 %	6,051.9 23.2 %

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**2021 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Office of the Governor**

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21Fn1Bud	[4] - [1] 20Actual to 21MgtPln	[6] - [4] 21MgtPln to 21Fn1Bud
<b>Commissions/Special Offices</b>								
Human Rights Commission	1,321.2	2,219.2	2,219.2	2,219.2	0.0	2,219.2	898.0	68.0 %
<b>Appropriation Total</b>	<b>1,321.2</b>	<b>2,219.2</b>	<b>2,219.2</b>	<b>2,219.2</b>	<b>0.0</b>	<b>2,219.2</b>	<b>898.0</b>	<b>68.0 %</b>
<b>Executive Operations</b>								
Executive Office	9,455.8	10,693.7	10,693.7	10,693.7	-1,000.0	9,693.7	1,237.9	13.1 %
Governor's House	391.4	735.5	735.5	735.5	0.0	735.5	344.1	87.9 %
Contingency Fund	0.0	250.0	250.0	250.0	0.0	250.0	250.0	>999 %
Lieutenant Governor	930.8	1,133.7	1,151.7	1,151.7	0.0	1,151.7	220.9	23.7 %
<b>Appropriation Total</b>	<b>10,778.0</b>	<b>12,812.9</b>	<b>12,830.9</b>	<b>12,830.9</b>	<b>-1,000.0</b>	<b>11,830.9</b>	<b>2,052.9</b>	<b>19.0 %</b>
<b>Office of Gov State Fac Rent</b>								
Gov Office Facilities Rent	610.1	596.2	596.2	596.2	0.0	596.2	-13.9	-2.3 %
Governor's Office Leasing	468.7	490.6	490.6	490.6	0.0	490.6	21.9	4.7 %
<b>Appropriation Total</b>	<b>1,078.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>8.0</b>	<b>0.7 %</b>
<b>Office of Management &amp; Budget</b>								
Office of Management & Budget	2,133.5	2,455.8	2,455.8	2,455.8	0.0	2,455.8	322.3	15.1 %
<b>Appropriation Total</b>	<b>2,133.5</b>	<b>2,455.8</b>	<b>2,455.8</b>	<b>2,455.8</b>	<b>0.0</b>	<b>2,455.8</b>	<b>322.3</b>	<b>15.1 %</b>
<b>Elections</b>								
Elections	4,401.7	5,537.9	6,732.4	6,732.4	590.0	7,322.4	2,330.7	52.9 %
<b>Appropriation Total</b>	<b>4,401.7</b>	<b>5,537.9</b>	<b>6,732.4</b>	<b>6,732.4</b>	<b>590.0</b>	<b>7,322.4</b>	<b>2,330.7</b>	<b>52.9 %</b>
<b>Agency Total</b>	<b>19,713.2</b>	<b>24,112.6</b>	<b>25,325.1</b>	<b>25,325.1</b>	<b>-410.0</b>	<b>24,915.1</b>	<b>5,611.9</b>	<b>28.5 %</b>
<b>Funding Summary</b>								
Unrestricted General (UGF)	19,713.2	24,112.6	25,325.1	25,325.1	-410.0	24,915.1	5,611.9	28.5 %
							-410.0	-1.6 %

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Office of the Governor**

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [1] 22GovAmd+ to 22Budget
<b>Commissions/Special Offices</b>								
Human Rights Commission	2,219.2	2,219.2	2,326.9	0.0	2,326.9	2,326.9	107.7 4.9 %	107.7 4.9 %
<b>Appropriation Total</b>	<b>2,219.2</b>	<b>2,219.2</b>	<b>2,326.9</b>	<b>0.0</b>	<b>2,326.9</b>	<b>2,326.9</b>	<b>107.7 4.9 %</b>	<b>107.7 4.9 %</b>
<b>Executive Operations</b>								
Executive Office	9,693.7	10,932.9	11,369.0	0.0	11,369.0	11,369.0	1,675.3 17.3 %	436.1 4.0 %
Governor's House	735.5	735.5	756.7	0.0	756.7	756.7	21.2 2.9 %	21.2 2.9 %
Contingency Fund	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
Lieutenant Governor	1,151.7	1,174.6	1,219.8	0.0	1,219.8	1,219.8	68.1 5.9 %	45.2 3.8 %
<b>Appropriation Total</b>	<b>11,830.9</b>	<b>13,093.0</b>	<b>13,595.5</b>	<b>0.0</b>	<b>13,595.5</b>	<b>13,595.5</b>	<b>1,764.6 14.9 %</b>	<b>502.5 3.8 %</b>
<b>Office of Gov State Fac Rent</b>								
Gov Office Facilities Rent	596.2	596.2	596.2	0.0	596.2	596.2	0.0	0.0
Governor's Office Leasing	490.6	490.6	490.6	0.0	490.6	490.6	0.0	0.0
<b>Appropriation Total</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>1,086.8</b>	<b>1,086.8</b>	<b>0.0</b>	<b>0.0</b>
<b>Office of Management &amp; Budget</b>								
Admin Services Directors	0.0	0.0	147.9	0.0	147.9	147.9	147.9 >999 %	147.9 >999 %
Office of Management & Budget	2,455.8	2,655.8	2,787.4	0.0	2,787.4	2,787.4	331.6 13.5 %	131.6 5.0 %
<b>Appropriation Total</b>	<b>2,455.8</b>	<b>2,655.8</b>	<b>2,935.3</b>	<b>0.0</b>	<b>2,935.3</b>	<b>2,935.3</b>	<b>479.5 19.5 %</b>	<b>279.5 10.5 %</b>
<b>Elections</b>								
Elections	7,322.4	7,077.1	7,239.3	0.0	7,239.3	7,239.3	-83.1 -1.1 %	162.2 2.3 %
<b>Appropriation Total</b>	<b>7,322.4</b>	<b>7,077.1</b>	<b>7,239.3</b>	<b>0.0</b>	<b>7,239.3</b>	<b>7,239.3</b>	<b>-83.1 -1.1 %</b>	<b>162.2 2.3 %</b>
<b>Ctrl Svcs Cost Allocation Rates</b>								
Ctrl Svcs Cost Allocation Rates	0.0	0.0	5,000.0	0.0	5,000.0	5,000.0	5,000.0 >999 %	5,000.0 >999 %
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,000.0 &gt;999 %</b>	<b>5,000.0 &gt;999 %</b>
<b>Agency Total</b>	<b>24,915.1</b>	<b>26,131.9</b>	<b>32,183.8</b>	<b>0.0</b>	<b>32,183.8</b>	<b>32,183.8</b>	<b>7,268.7 29.2 %</b>	<b>6,051.9 23.2 %</b>

**2021 Legislature - Operating Budget**  
**Allocation Summary - Conf Committee Structure**  
**Development of the FY22 Budget**

**Numbers and Language**  
**Fund Groups: Unrestricted General**

**Agency: Office of the Governor**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>	<b>[6] - [2] 22GovAmd+ to 22Budget</b>
<b>Funding Summary</b>								
Unrestricted General (UGF)	24,915.1	26,131.9	32,183.8	0.0	32,183.8	32,183.8	7,268.7 29.2 %	6,051.9 23.2 %

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices**

**Allocation: Human Rights Commission**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [1] 22GovAmd+ to 22Budget	[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	2,448.2	2,448.2	2,555.9	0.0	2,555.9	2,555.9	107.7	4.4 %	107.7	4.4 %
<b>Objects of Expenditure</b>										
1 Personal Services	2,113.5	2,113.5	2,221.2	0.0	2,221.2	2,221.2	107.7	5.1 %	107.7	5.1 %
2 Travel	17.7	17.7	17.7	0.0	17.7	17.7	0.0		0.0	
3 Services	243.6	243.6	243.6	0.0	243.6	243.6	0.0		0.0	
4 Commodities	70.4	70.4	70.4	0.0	70.4	70.4	0.0		0.0	
5 Capital Outlay	3.0	3.0	3.0	0.0	3.0	3.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Funding Sources</b>										
1001 CBR Fund (UGF)	554.8	0.0	0.0	0.0	0.0	0.0	-554.8	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	229.0	229.0	229.0	0.0	229.0	229.0	0.0		0.0	
1004 Gen Fund (UGF)	1,664.4	2,219.2	2,326.9	0.0	2,326.9	2,326.9	662.5	39.8 %	107.7	4.9 %
<b>Positions</b>										
Perm Full Time	18	18	18	0	18	18	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

Numbers and Language
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**Agency: Office of the Governor**

**Appropriation: Commissions/Special Offices**  
**Allocation: Human Rights Commission**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,448.2	2,113.5	17.7	243.6	70.4	3.0	0.0	0.0	19	0	0
1001 CBR Fund (UGF)		554.8										
1002 Fed Rcpts (Fed)		229.0										
1004 Gen Fund (UGF)		1,664.4										
<b>FY21Conference Committee Total</b>		<b>2,448.2</b>	<b>2,113.5</b>	<b>17.7</b>	<b>243.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
Delete Vacant Human Rights Field Representative IV (01-9002)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-554.8										
1004 Gen Fund (UGF)		554.8										
<b>AdjBase+ Total</b>		<b>2,448.2</b>	<b>2,113.5</b>	<b>17.7</b>	<b>243.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>22GovAmend+ Total</b>		<b>2,448.2</b>	<b>2,113.5</b>	<b>17.7</b>	<b>243.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	107.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.9										
1004 Gen Fund (UGF)		101.8										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.9										
1004 Gen Fund (UGF)		5.9										
<b>Adjournment - CC without CBR Total</b>		<b>2,555.9</b>	<b>2,221.2</b>	<b>17.7</b>	<b>243.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
<b>FY22 Final Op Budget Total</b>		<b>2,555.9</b>	<b>2,221.2</b>	<b>17.7</b>	<b>243.6</b>	<b>70.4</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**

**Allocation: Executive Office**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [1] 22GovAmd+ to 22Budget	[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	9,693.7	11,115.7	11,551.8	0.0	11,551.8	11,551.8	1,858.1	19.2 %	436.1	3.9 %
<b>Objects of Expenditure</b>										
1 Personal Services	8,737.3	9,130.3	9,566.4	0.0	9,566.4	9,566.4	829.1	9.5 %	436.1	4.8 %
2 Travel	697.9	712.9	712.9	0.0	712.9	712.9	15.0	2.1 %	0.0	
3 Services	1,101.4	1,113.4	1,113.4	0.0	1,113.4	1,113.4	12.0	1.1 %	0.0	
4 Commodities	157.1	159.1	159.1	0.0	159.1	159.1	2.0	1.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	-1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	-100.0 %	0.0	
<b>Funding Sources</b>										
1001 CBR Fund (UGF)	2,673.4	0.0	0.0	0.0	0.0	0.0	-2,673.4	-100.0 %	0.0	
1004 Gen Fund (UGF)	7,020.3	10,932.9	11,369.0	0.0	11,369.0	11,369.0	4,348.7	61.9 %	436.1	4.0 %
1061 CIP Rcpts (Other)	0.0	182.8	182.8	0.0	182.8	182.8	182.8	>999 %	0.0	
<b>Positions</b>										
Perm Full Time	62	64	64	0	64	64	2	3.2 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	8	8	8	0	8	8	0		0	

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

Numbers and Language
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**Appropriation: Executive Operations**  
**Allocation: Executive Office**

**Agency: Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	10,693.7	8,737.3	697.9	1,101.4	157.1	0.0	0.0	0.0	62	0	8
1001 CBR Fund (UGF)		2,673.4										
1004 Gen Fund (UGF)		8,020.3										
<b>FY21Conference Committee Total</b>												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,673.4										
1004 Gen Fund (UGF)		2,673.4										
<b>AdjBase+ Total</b>												
Transfer Alaska Development Team Staff from DCCED for Statewide Economic Development	ATrIn	239.2	210.2	15.0	12.0	2.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		239.2										
Add CIP Authority to Support Economic Development Positions Transferred from DCCED	Inc	182.8	182.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rpcts (Other)		182.8										
<b>22GovAmend+ Total</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	436.1	436.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		436.1										
<b>Adjournment - CC without CBR Total</b>												
<b>FY22 Final Op Budget Total</b>												
L Operating to Capital Reappropriation of Lapsing Governor's Office Balances to Capital Project	ReAprop	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0
1004 Gen Fund (UGF)		-1,000.0										
<b>21SupRPL Total</b>												
* * * 21SupRPL * * *												
		-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0	0	0

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**

**Allocation: Governor's House**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [1] 22GovAmd+ to 22Budget	[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	735.5	735.5	756.7	0.0	756.7	756.7	21.2	2.9 %	21.2	2.9 %
<b>Objects of Expenditure</b>										
1 Personal Services	424.3	424.3	445.5	0.0	445.5	445.5	21.2	5.0 %	21.2	5.0 %
2 Travel	12.0	12.0	12.0	0.0	12.0	12.0	0.0		0.0	
3 Services	214.5	214.5	214.5	0.0	214.5	214.5	0.0		0.0	
4 Commodities	84.7	84.7	84.7	0.0	84.7	84.7	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Funding Sources</b>										
1001 CBR Fund (UGF)	183.9	0.0	0.0	0.0	0.0	0.0	-183.9	-100.0 %	0.0	
1004 Gen Fund (UGF)	551.6	735.5	756.7	0.0	756.7	756.7	205.1	37.2 %	21.2	2.9 %
<b>Positions</b>										
Perm Full Time	4	4	4	0	4	4	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Appropriation: Executive Operations**  
**Allocation: Governor's House**

**Agency: Office of the Governor**

<b>Transaction Title</b>
OMB Conference Committee 1001 CBR Fund (UGF) 183.9
1004 Gen Fund (UGF) 551.6
<b>FY21Conference Committee Total</b>
Fund Source Adjustment of CBRF to UGF 1001 CBR Fund (UGF) -183.9
1004 Gen Fund (UGF) 183.9
<b>AdjBase+ Total</b>
<b>22GovAmend+ Total</b>
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1004 Gen Fund (UGF) 21.2
<b>Adjournment - CC without CBR Total</b>
<b>FY22 Final Op Budget Total</b>

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>											
ConfCom	735.5	424.3	12.0	214.5	84.7	0.0	0.0	0.0	4	0	0
	<b>735.5</b>	<b>424.3</b>	<b>12.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>											
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>735.5</b>	<b>424.3</b>	<b>12.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>											
	<b>735.5</b>	<b>424.3</b>	<b>12.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>											
SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	<b>756.7</b>	<b>445.5</b>	<b>12.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>											
	<b>756.7</b>	<b>445.5</b>	<b>12.0</b>	<b>214.5</b>	<b>84.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**

**Allocation: Contingency Fund**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
<b>Objects of Expenditure</b>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	250.0	250.0	250.0	0.0	250.0	250.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Funding Sources</b>								
1001 CBR Fund (UGF)	62.5	0.0	0.0	0.0	0.0	0.0	-62.5	-100.0 %
1004 Gen Fund (UGF)	187.5	250.0	250.0	0.0	250.0	250.0	62.5	33.3 %
<b>Positions</b>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Appropriation: Executive Operations**  
**Allocation: Contingency Fund**

**Agency: Office of the Governor**

Transaction Title
OMB Conference Committee 1001 CBR Fund (UGF) 62.5
1004 Gen Fund (UGF) 187.5
<b>FY21Conference Committee Total</b>
Fund Source Adjustment of CBRF to UGF 1001 CBR Fund (UGF) -62.5
1004 Gen Fund (UGF) 62.5
<b>AdjBase+ Total</b>
<b>22GovAmend+ Total</b>
<b>Adjournment - CC without CBR Total</b>
<b>FY22 Final Op Budget Total</b>

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *											
ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *											
FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *											
	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *											
	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *											
	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Executive Operations**

**Allocation: Lieutenant Governor**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [1] 22GovAmd+ to 22Budget	[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	1,151.7	1,174.6	1,219.8	0.0	1,219.8	1,219.8	68.1	5.9 %	45.2	3.8 %
<b>Objects of Expenditure</b>										
1 Personal Services	875.8	875.8	921.0	0.0	921.0	921.0	45.2	5.2 %	45.2	5.2 %
2 Travel	85.2	85.2	85.2	0.0	85.2	85.2	0.0		0.0	
3 Services	171.7	194.6	194.6	0.0	194.6	194.6	22.9	13.3 %	0.0	
4 Commodities	19.0	19.0	19.0	0.0	19.0	19.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Funding Sources</b>										
1001 CBR Fund (UGF)	283.4	0.0	0.0	0.0	0.0	0.0	-283.4	-100.0 %	0.0	
1004 Gen Fund (UGF)	868.3	1,174.6	1,219.8	0.0	1,219.8	1,219.8	351.5	40.5 %	45.2	3.8 %
<b>Positions</b>										
Perm Full Time	7	7	7	0	7	7	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

Numbers and Language												
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**Appropriation: Executive Operations**  
**Allocation: Lieutenant Governor**

**Agency: Office of the Governor**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee 1001 CBR Fund (UGF) 283.4 1004 Gen Fund (UGF) 850.3	ConfCom	1,133.7	875.8	85.2	153.7	19.0	0.0	0.0	0.0	7	0	0
<b>FY21Conference Committee Total</b>		<b>1,133.7</b>	<b>875.8</b>	<b>85.2</b>	<b>153.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
L Initiative Public Hearings Sec14(a) CH 7 SLA2020 P14 L1 (HB234) (FY20-21) 1004 Gen Fund (UGF) 18.0	CarryFwd	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF 1001 CBR Fund (UGF) -283.4 1004 Gen Fund (UGF) 283.4	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Reverse Initiative Public Hearings Sec14(a) CH 7 SLA2020 P14 L1 (HB234) (FY20-21) 1004 Gen Fund (UGF) -18.0	OTI	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>1,133.7</b>	<b>875.8</b>	<b>85.2</b>	<b>153.7</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
Distribute Alaska Administrative Code to Local Governments 1004 Gen Fund (UGF) 40.9	Inc	40.9	0.0	0.0	40.9	0.0	0.0	0.0	0.0	0	0	0
<b>22GovAmend+ Total</b>		<b>1,174.6</b>	<b>875.8</b>	<b>85.2</b>	<b>194.6</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1004 Gen Fund (UGF) 45.2	SalAdj	45.2	45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Adjournment - CC without CBR Total</b>		<b>1,219.8</b>	<b>921.0</b>	<b>85.2</b>	<b>194.6</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>FY22 Final Op Budget Total</b>		<b>1,219.8</b>	<b>921.0</b>	<b>85.2</b>	<b>194.6</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
<b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>												

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**

**Allocation: Governor's Office State Facilities Rent**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	596.2	596.2	596.2	0.0	596.2	596.2	0.0	0.0
<b>Objects of Expenditure</b>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	596.2	596.2	596.2	0.0	596.2	596.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Funding Sources</b>								
1001 CBR Fund (UGF)	149.1	0.0	0.0	0.0	0.0	0.0	-149.1	-100.0 %
1004 Gen Fund (UGF)	447.1	596.2	596.2	0.0	596.2	596.2	149.1	33.3 %
<b>Positions</b>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**

**Allocation: Governor's Office State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee 1001 CBR Fund (UGF) 149.1 1004 Gen Fund (UGF) 447.1	ConfCom	596.2	0.0	0.0	596.2	0.0	0.0	0.0	0.0	0	0	0
<b>FY21Conference Committee Total</b>		<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF 1001 CBR Fund (UGF) -149.1 1004 Gen Fund (UGF) 149.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>596.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**

**Allocation: Governor's Office Leasing**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	490.6	490.6	490.6	0.0	490.6	490.6	0.0	0.0
<b>Objects of Expenditure</b>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	490.6	490.6	490.6	0.0	490.6	490.6	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Funding Sources</b>								
1001 CBR Fund (UGF)	122.7	0.0	0.0	0.0	0.0	0.0	-122.7	-100.0 %
1004 Gen Fund (UGF)	367.9	490.6	490.6	0.0	490.6	490.6	122.7	33.4 %
<b>Positions</b>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of the Governor State Facilities Rent**

**Allocation: Governor's Office Leasing**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	490.6	0.0	0.0	490.6	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)												
1004 Gen Fund (UGF)												
<b>FY21Conference Committee Total</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)												
1004 Gen Fund (UGF)												
<b>AdjBase+ Total</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<b>Adjournment - CC without CBR Total</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>490.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget**

**Allocation: Office of Management and Budget Administrative Services Directors**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [1] 22GovAmd+ to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
<b>Total</b>	0.0	3,109.2	3,053.0	0.0	3,053.0	3,053.0	3,053.0 >999 %	-56.2	-1.8 %
<b>Objects of Expenditure</b>									
1 Personal Services	0.0	2,898.7	2,856.5	0.0	2,856.5	2,856.5	2,856.5 >999 %	-42.2	-1.5 %
2 Travel	0.0	16.0	15.0	0.0	15.0	15.0	15.0 >999 %	-1.0	-6.3 %
3 Services	0.0	179.5	167.5	0.0	167.5	167.5	167.5 >999 %	-12.0	-6.7 %
4 Commodities	0.0	15.0	14.0	0.0	14.0	14.0	14.0 >999 %	-1.0	-6.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Funding Sources</b>									
1004 Gen Fund (UGF)	0.0	0.0	147.9	0.0	147.9	147.9	147.9 >999 %	147.9	>999 %
1007 I/A Rcpts (Other)	0.0	3,109.2	2,905.1	0.0	2,905.1	2,905.1	2,905.1 >999 %	-204.1	-6.6 %
<b>Positions</b>									
Perm Full Time	0	15	14	0	14	14	14 >999 %	-1	-6.7 %
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

Numbers and Language
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**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget**

**Allocation: Office of Management and Budget Administrative Services Directors**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Administrative Services Directors from Office of Management & Budget 1007 I/A Rcpts (Other) 2,905.1	TrIn	2,905.1	2,708.6	15.0	167.5	14.0	0.0	0.0	0.0	14	0	0
<b>AdjBase+ Total</b>		<b>2,905.1</b>	<b>2,708.6</b>	<b>15.0</b>	<b>167.5</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Create Administrative Services Directors Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
GA 113 Administrative Services Director for the Newly Established Department of Family and Community Services 1007 I/A Rcpts (Other) 204.1	Inc	204.1	190.1	1.0	12.0	1.0	0.0	0.0	0.0	1	0	0
<b>22GovAmend+ Total</b>		<b>3,109.2</b>	<b>2,898.7</b>	<b>16.0</b>	<b>179.5</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
GA 113 Administrative Services Director for the Newly Established Department of Family and Community Services 4007 I/A Repts (Other) 204.1	Inc	204.1	190.1	1.0	12.0	1.0	0.0	0.0	0.0	1	0	0
SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 147.9 1007 I/A Rcpts (Other) -147.9	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1007 I/A Rcpts (Other) 147.9	SalAdj	147.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Adjournment - CC without CBR Total</b>		<b>3,053.0</b>	<b>2,856.5</b>	<b>15.0</b>	<b>167.5</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>3,053.0</b>	<b>2,856.5</b>	<b>15.0</b>	<b>167.5</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget**

**Allocation: Office of Management and Budget**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [1] 22GovAmd+ to 22Budget	[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	<b>5,770.9</b>	<b>2,655.8</b>	<b>2,787.4</b>	<b>0.0</b>	<b>2,787.4</b>	<b>2,787.4</b>	<b>-2,983.5</b>	<b>-51.7 %</b>	<b>131.6</b>	<b>5.0 %</b>
<b>Objects of Expenditure</b>										
1 Personal Services	5,301.1	2,468.2	2,599.8	0.0	2,599.8	2,599.8	-2,701.3	-51.0 %	131.6	5.3 %
2 Travel	25.2	10.2	10.2	0.0	10.2	10.2	-15.0	-59.5 %	0.0	
3 Services	396.6	158.4	158.4	0.0	158.4	158.4	-238.2	-60.1 %	0.0	
4 Commodities	43.0	14.0	14.0	0.0	14.0	14.0	-29.0	-67.4 %	0.0	
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Funding Sources</b>										
1001 CBR Fund (UGF)	614.0	0.0	0.0	0.0	0.0	0.0	-614.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	1,841.8	2,655.8	2,787.4	0.0	2,787.4	2,787.4	945.6	51.3 %	131.6	5.0 %
1007 I/A Rcpts (Other)	3,315.1	0.0	0.0	0.0	0.0	0.0	-3,315.1	-100.0 %	0.0	
<b>Positions</b>										
Perm Full Time	30	16	16	0	16	16	-14	-46.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	1	0		0	

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

Numbers and Language
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**Agency: Office of the Governor**

**Appropriation: Office of Management and Budget**

**Allocation: Office of Management and Budget**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP	
* * * FY21Conference Committee * * *													
OMB Conference Committee	ConfCom	5,770.9	5,301.1	25.2	396.6	43.0	5.0	0.0	0.0	30	0	1	
1001 CBR Fund (UGF)         614.0													
1004 Gen Fund (UGF)       1,841.8													
1007 I/A Rcpts (Other)   3,315.1													
<b>FY21Conference Committee Total</b>		<b>5,770.9</b>	<b>5,301.1</b>	<b>25.2</b>	<b>396.6</b>	<b>43.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>0</b>	<b>1</b>	
Transfer Administrative Services Directors to Office of Management and Budget Administrative Services Directors	TrOut	* * * Changes from FY21Conference Committee to AdjBase+ * * *	-2,905.1	-2,708.6	-15.0	-167.5	-14.0	0.0	0.0	0.0	-14	0	0
1007 I/A Rcpts (Other)   -2,905.1													
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)       -614.0													
1004 Gen Fund (UGF)       614.0													
<b>AdjBase+ Total</b>		<b>2,865.8</b>	<b>2,592.5</b>	<b>10.2</b>	<b>229.1</b>	<b>29.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>	
Replace Inter-Agency Receipts for Budget Analysts	FndChg	* * * Changes from AdjBase+ to 22GovAmend+ * * *	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund (UGF)       200.0													
1007 I/A Rcpts (Other)   -200.0													
Reduce Authority to Align with Prior Expenditures	Dec	-210.0	-124.3	0.0	-70.7	-15.0	0.0	0.0	0.0	0	0	0	0
1007 I/A Rcpts (Other)   -210.0													
L Chargeback Rate Smoothing Appropriation (FY22-23)	MultiYr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
<b>22GovAmend+ Total</b>		<b>2,655.8</b>	<b>2,468.2</b>	<b>10.2</b>	<b>158.4</b>	<b>14.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>	
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *	131.6	131.6	0.0	0.0	0.0	0.0	0.0	0	0	0	0
1004 Gen Fund (UGF)       131.6													
<b>Adjournment - CC without CBR Total</b>		<b>2,787.4</b>	<b>2,599.8</b>	<b>10.2</b>	<b>158.4</b>	<b>14.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>	
<b>FY22 Final Op Budget Total</b>		<b>2,787.4</b>	<b>2,599.8</b>	<b>10.2</b>	<b>158.4</b>	<b>14.0</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>1</b>	
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *													

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Elections**

**Allocation: Elections**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [1] 22GovAmd+ to 22Budget	[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	8,029.1	7,783.8	7,239.3	0.0	7,239.3	7,239.3	-789.8	-9.8 %	-544.5	-7.0 %
<b>Objects of Expenditure</b>										
1 Personal Services	3,580.8	3,823.8	3,506.5	0.0	3,506.5	3,506.5	-74.3	-2.1 %	-317.3	-8.3 %
2 Travel	80.4	105.4	90.4	0.0	90.4	90.4	10.0	12.4 %	-15.0	-14.2 %
3 Services	4,272.1	3,738.8	3,536.6	0.0	3,536.6	3,536.6	-735.5	-17.2 %	-202.2	-5.4 %
4 Commodities	95.8	115.8	105.8	0.0	105.8	105.8	10.0	10.4 %	-10.0	-8.6 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Funding Sources</b>										
1001 CBR Fund (UGF)	922.7	0.0	0.0	0.0	0.0	0.0	-922.7	-100.0 %	0.0	0.0
1003 GF/Match (UGF)	590.0	0.0	0.0	0.0	0.0	0.0	-590.0	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	5,809.7	7,077.1	7,239.3	0.0	7,239.3	7,239.3	1,429.6	24.6 %	162.2	2.3 %
1185 Elect Fund (Other)	706.7	706.7	0.0	0.0	0.0	0.0	-706.7	-100.0 %	-706.7	-100.0 %
<b>Positions</b>										
Perm Full Time	28	28	28	0	28	28	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	14	14	14	0	14	14	0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

Numbers and Language												
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**Appropriation: Elections**  
**Allocation: Elections**

**Agency: Office of the Governor**

Transaction Title		Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *													
L OMB Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)	1,847.0	ConfCom	1,847.0	0.0	0.0	1,847.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	1,847.0												
OMB Conference Committee		ConfCom	4,397.6	3,580.8	80.4	640.6	95.8	0.0	0.0	0.0	0.0	28	0
1001 CBR Fund (UGF)	922.7												14
1004 Gen Fund (UGF)	2,768.2												
1185 Elect Fund (Other)	706.7												
<b>FY21Conference Committee Total</b>			<b>6,244.6</b>	<b>3,580.8</b>	<b>80.4</b>	<b>2,487.6</b>	<b>95.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *													
L Fund Source Adjustment of CBRF to UGF		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1001 CBR Fund (UGF)	-922.7												
1004 Gen Fund (UGF)	922.7												
L Elections Initiative Review Certification & Language Sec14(b) CH7 SLA2020 P14 L4 (HB234) (FY20-21)	139.5	CarryFwd	139.5	0.0	0.0	139.5	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	139.5												
L Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21)	1,055.0	CarryFwd	1,055.0	0.0	0.0	1,055.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	1,055.0												
L Reverse Elections Initiative Review Certification & Language Sec14(b) CH7 SLA2020 P14 L4 (HB234) (FY20-21)	-139.5	OTI	-139.5	0.0	0.0	-139.5	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	-139.5												
L Reverse Primary and General Elections Sec29 Ch1 FSSLA2019 P70 L12 (HB39) (FY20-FY21)	-1,055.0	OTI	-1,055.0	0.0	0.0	-1,055.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	-1,055.0												
<b>AdjBase+ Total</b>			<b>6,244.6</b>	<b>3,580.8</b>	<b>80.4</b>	<b>2,487.6</b>	<b>95.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *													
L Reverse Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)	-1,847.0	OTI	-1,847.0	0.0	0.0	-1,847.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	-1,847.0												
L Primary and General Elections Sec34 CH8 SLA2020 P94 L22 (HB205) (FY21-22)	0.0	CarryFwd	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
L Costs Associated with Statewide Primary and General Elections (FY22-FY23)	1,966.0	MultiYr	1,966.0	0.0	0.0	1,966.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	1,966.0												
Transfer Election Worker Salary Adjustments to Language Section	-236.5	Dec	-236.5	-236.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	-236.5												
L GA 114 Elections Redistricting Implementation (FY22-FY23)	950.0	MultiYr	950.0	0.0	10.0	930.0	10.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	950.0												
GA 115 Support Critical Elections Services	706.7	Inc	706.7	479.5	15.0	202.2	10.0	0.0	0.0	0.0	0.0	0	0
1004 Gen Fund (UGF)	706.7												
<b>22GovAmend+ Total</b>			<b>7,783.8</b>	<b>3,823.8</b>	<b>105.4</b>	<b>3,738.8</b>	<b>115.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

Numbers and Language
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**Agency: Office of the Governor**

**Appropriation: Elections**

**Allocation: Elections**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Delete Hollow Election Fund Receipt Authority 1185 Elect Fund (Other) -706.7	Dec	-706.7	-479.5	-15.0	-202.2	-10.0	0.0	0.0	0.0	0	0	0
SB 55 Replace Unrealizable Fund Source 1004 Gen Fund (UGF) 24.1 1185 Elect Fund (Other) -24.1	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1004 Gen Fund (UGF) 138.1 1185 Elect Fund (Other) 24.1	SalAdj	162.2	162.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Adjournment - CC without CBR Total</b>		<b>7,239.3</b>	<b>3,506.5</b>	<b>90.4</b>	<b>3,536.6</b>	<b>105.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>7,239.3</b>	<b>3,506.5</b>	<b>90.4</b>	<b>3,536.6</b>	<b>105.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>0</b>	<b>14</b>
Primary and General Elections 1003 GF/Match (UGF)	Suppl	590.0	0.0	0.0	590.0	0.0	0.0	0.0	0.0	0	0	0
<b>21SupRPL Total</b>		<b>590.0</b>	<b>0.0</b>	<b>0.0</b>	<b>590.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Office of the Governor**

**Appropriation: Central Services Cost Allocation Rates**

**Allocation: Central Services Cost Allocation Rates**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [1] >999 %	[6] - [2] 22GovAmd+ to 22Budget	[6] - [2] >999 %
<b>Total</b>	0.0	0.0	5,000.0	0.0	5,000.0	5,000.0	5,000.0	>999 %	5,000.0	>999 %
<b>Objects of Expenditure</b>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	5,000.0	0.0	5,000.0	5,000.0	5,000.0	>999 %	5,000.0	>999 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Funding Sources</b>										
1004 Gen Fund (UGF)	0.0	0.0	5,000.0	0.0	5,000.0	5,000.0	5,000.0	>999 %	5,000.0	>999 %
<b>Positions</b>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

<b>Numbers and Language</b>
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**Agency: Office of the Governor**

**Appropriation: Central Services Cost Allocation Rates**

**Allocation: Central Services Cost Allocation Rates**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Create "Central Services Cost Allocation Rates" Appropriation and Allocation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Add \$5 million for Central Services Cost Allocation Rates (FY22-23) 1004 Gen Fund (UGF) 5,000.0	IncT	5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		5,000.0	0.0	0.0	5,000.0	0.0	0.0	0.0	0.0	0	0	0

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## Transaction Type Definitions

<b>20Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>20Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY21 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY22.
<b>FisNot21</b>	Fiscal Note appropriations for legislation effective in FY21.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>Reverse</b>	Veto Reversal
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.